



Administrative Assistant to the Selectmen

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Code Enforcement/Planning & Appeals Board Budget FY 2019/20

The Board of Selectmen has increased the hours for the Code Enforcement Officer to perform her many duties, and we're to the point that a serious budget increase is needed. In fact the annual town meeting in March will be asked to increase (from the CEO Fund) the FY 18/19 budget to adequately cover the increased hours the CEO is putting in.

Luckily, part of the proposed increase is covered by fees.

Salary – The CEO is now in full days for Tuesday and Wednesday. During the construction season, it became painfully evident this increased time was needed to deal with the public's permitting needs. During the off times the two full days have been filled with either enforcement matters, permitting matters, or some organizational projects that we hope to pick up during the winter.

Under the agreement with the CEO, she is guaranteed pay at \$25/hour for 16 hours every two weeks (\$400 per pay period). Because that time is doubled now, provided the hours are worked, we count on at least \$800 per pay period, plus more hours depending on off hour inspections/meetings. The budget contemplates 20 hours/week at \$25/hour which works out to \$26,000/year.

Deputy/LPI

In addition, the CEO acts as the plumbing inspector (LPI), and by contract agreement, she is compensated by the local share of plumbing permits issued, generally 75% of each permit. An accounting change effective 7/1/18 is showing the amount actually spent for plumbing permits for the LPI as an expense as opposed to reducing the Plumbing Permit fee income by that amount, where between the state and local share, no permit fee income would be coming in.

This amount is offset by the actual revenue collected.

State Share – Plumbing Permits

This line shows up in the budget for the first time this year. In the past we have just deducted the 25% share from the revenue line to show the net revenue. As noted above, we've changed the accounting on this to show instead the expenditure. The revenue line will be the full amount of the permit collections. This expenditure and the LPI compensation line are calculated for \$8,000 which is probably very aggressive, but the net impact on the budget is \$0.

Supplies/Printing – There are not a lot of items that are dedicated to CEO activities – office supplies show up in the administration budget. This line is proposed to drop by \$50 or 25%.

Mileage – The CEO is compensated for mileage by contract agreement. If she travels to town from home for other than normal hours, she would be compensated, as well as for mileage to and from the town office for inspections/investigations etc. Previous CEO's have lived here in town and they often did not charge any mileage (their choice). This line is proposed to double to \$1,000 based on the actual amount paid.

Legal – No change is proposed for this line. Occasionally the CEO will have to use the town attorney (with permission) for a code specific item. This would not include any litigation items which come out of the administration budget.

Advertising – Occasionally a newspaper ad is needed for a CEO matter which is not included as part of notification paid by an applicant. No change to the \$50 budget is proposed.

Planning Board – There is \$2,000 in the Planning Board budget, unchanged from the current year. Virtually all of the budget is spent on advertising (some of which is reimbursed by applicants) and the dues to the Hancock County Planning Commission (\$1,410 in the current year)

Appeals Board – The Appeals Board budget of \$200 is unchanged from the current year. This is for notification fees when needed.

Training – A \$50 increase is budgeted for CEO and/or Board training, based on the 5-year average.

Miscellaneous – We have used this line for notifications for violations and other certified mail requirements for the CEO. That's about the 5-year average.

Total Budget – The total budget is proposed to increase by \$16,650. Virtually all of this is proposed to be salary and mileage.

Respectfully submitted,

Stu Marckoon, Adm. Asst. to the Selectmen